



Dennis Braddock, Secretary

PROPOSED BUDGET

2003-05 Biennium Funding

A Funding Comparison: Current Level to Governor's Proposed

January 10, 2003

For more, visit:

Office of the Governor
Budget Highlights
www.governor.wa.gov

Office of Financial Management
Recommendation Summaries
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THE GOVERNOR'S 2003-05 BUDGET proposal differs from previous budgets due to the recent Priorities in Government planning process. It starts from a base of zero rather than making incremental changes to existing funding levels. This approach changes the manner in which budgets have traditionally been compared, requiring additional analysis to identify program-level changes. The Department of Social and Health Services (DSHS) is providing this handout as a high-level comparison between 2001-03 base level funding and the Governor's proposed funding level for 2003-05 until more detailed comparisons can be made available.

Program 070
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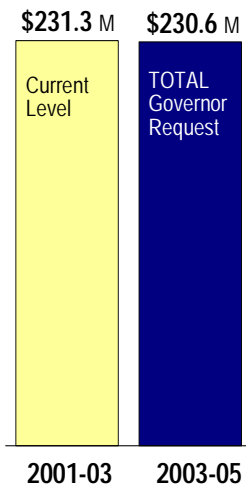
Governor's Proposed Funding Comparison

2003-05 Biennium

	2001-03	2003-05	Change
State	\$73.2 M	\$67.5 M	\$(5.7)
Federal	91.7 M	90.8 M	(0.9)
Other	66.4 M	72.3 M	5.9
TOTAL	\$231.3 M	\$230.6 M	\$(0.7)

Annualized Average Increase = 0%

	2001-03	2003-05	Change
FTEs	105.5	97.4	(8.1)



What's Purchased:

- County managed services at maintenance level, plus a net increase of 6 percent with Gravely Disabled projects being eliminated and an addition for substance abuse treatment services for persons convicted of crimes
- Support services at 62 percent of maintenance level with Treatment Accountability for Safer Communities (TASC) and hospital detoxification services being eliminated
- Prevention services at maintenance level
- Residential services at maintenance level
- Program administration and special projects at 98 percent of maintenance level
- Employer contribution to employee health benefits at 80 percent; retirement at 1.4 percent of pay

What's Not:

- Current staffing level of 8 percent

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